

HOLO HOLO 2020 INITIATIVES - COUNTY OF KAUAI FY 12 PROPOSED BUDGET

Project #	Project Description	Primary Agency	Secondary Agency	FY 2012 Budget Location	Amount
1	Residential Adolescent Drug Treatment Facility	Anti-Drug Program		CIP Bond Fund: 401-0501-512.30-00	\$500,000.00
2	Kekaha customer service kiosk (private-county partnership)	Finance - IT		IT to conduct web-based survey to assess community needs and interest	\$0.00
3	Additional Hawaiian Homes in Anahola	Housing		Continued collaboration between the County Housing Agency and DHHL on projects	\$0.00
4	'Ele'ele – Build a 75-acre 'green' affordable housing development	Housing		CIP Bond Fund: 401-2061-642.30-00	\$273,088.00
5	Kaua'i Community College extension of satellite campuses and degree offerings	KCC	OED	OED Partnership with KCC (manpower)	\$0.00
6	Kē'e Beach shuttle service	Transportation	OED	Transportation and OED in collaboration with DLNR on Hā'ena State Park Master Plan shuttle proposal.	\$0.00
7	Electric vehicle charging stations	OED	Public Works	State DBEDT Grant to OED	\$276,000.00
8	Kīlauea Ag Park (7-day farmer's market)	OED	Planning	CIP Bond Fund: 401-0901-512.30-00	\$419,407.00
9	Restore storm irrigation system at Kalepa	Public Works	OED	CIP Bond Fund: 401-2031-641.30-00 (New Landfill and Resource Recovery Park Development/Acquisition)	\$4,234,677.00
10	Papaya Disinfestation Facility	OED		OED operating budget grant: partnership with Kaua'i County Farm Bureau Development Corporation ongoing	\$10,000.00
11a	Increase commerce in towns across the island by maintaining unique character	Public Works		CIP Bond Fund: 401-2071-624.30-00 (Hanapēpē Bridge Pedestrian Walkway Repairs)	\$100,000.00
11b	Increase commerce in towns across the island by maintaining unique character	OED		OED operating budget Special Events/Grants HTA (\$65,000); HTA CPEP grant to county (\$425,000)	\$490,000.00
12	Maintain educational activities/programs (Kauai in-step science show and robotics programs)	OED		OED partnership with Kaua'i Economic Development Board	\$0.00
13a	Increase use of alternative energy sources via implementation of Kaua'i Energy Sustainability Plan	Various		CIP Bond Fund: 401-0901-512.30-00 (Alternative Energy Projects and New Alternative Energy Projects)	\$1,565,313.00

HOLO HOLO 2020 INITIATIVES - COUNTY OF KAUAI FY 12 PROPOSED BUDGET

Project #	Project Description	Primary Agency	Secondary Agency	FY 2012 Budget Location	Amount
13b	Increase use of alternative energy sources via implementation of Kaua'i Energy Sustainability Plan	OED	Various	OED coordination of Performance Contract with Energy Services Company	\$0.00
13c	Increase use of alternative energy sources via implementation of Kaua'i Energy Sustainability Plan	Mayor's Office	All Departments	Mayor's Office operating budget Sustainability Initiative (carbon footprint measurement)	\$12,000.00
13d	Increase use of alternative energy sources via implementation of Kaua'i Energy Sustainability Plan	OED		OED feasibility study of Renewable Energy CEDS industry cluster	\$50,000.00
14	Hanalei Beach expansion	Parks and Recreation	County Attorney	CIP Bond Fund: 401-0801-512.30-00 (Park/Open Space Land Acquisition)	\$8,000,000.00
15	Amended State and County Rules & Regs to regulate activities in parks	Parks and Recreation	County Attorney	Parks and Recreation and County Attorney operating budget (manpower)	\$0.00
16	Extend Ke Ala Hele Makalae coastal path for 15 connected miles	Public Works		FHWA grant funds	\$7,200,000.00
17a	Po'ipū Beach Park maintenance and updates (stainless steel fixtures at bathrooms, open camp grounds, sports/soccer field)	Parks and Recreation	PW/Building	CIP Special Trust Fund for Parks and Playgrounds (Kōloa District): 402-3001-661.30-00	\$130,000.00
17b	Lydgate Park maintenance and updates (stainless steel fixtures at bathrooms, open camp grounds, sports/soccer field)	Parks and Recreation	PW/Building	CIP Special Trust Fund for Parks and Playgrounds (Lihue District): 402-3001-661.30-00	\$575,000.00
18	Hanamā'ulu Neighborhood Center	Parks and Recreation		Project not ready for funding	\$0.00
19	Increase Native Hawaiian group stewardship programs/partnerships	Parks and Recreation	County Attorney	Parks and Recreation and County Attorney operating budget (manpower)	\$0.00
20	Restore/Preserve Cultural Sites	Parks and Recreation	OED	CIP General Fund: 408-0901-512.30-00 (Kaneiolouma Restoration/Matching)	\$100,000.00
21	Kalāheo Neighborhood Center w/ community garden and park-and-ride site	Parks and Recreation		Partnership with Kaua'i Community College for community garden (manpower)	\$0.00
22	Complete Kekaha Gardens Park	Parks and Recreation		CIP Bond Fund: 401-2071-624.30-00 (Kekaha Gardens Park)	\$668,500.00
23a	Implement Līhu'e Town Core Plan	Public Works		CIP Bond Fund: 401-0501-512.30-00 (Rice Street Crossing Improvements)	\$292,466.00
23b	Implement Līhu'e Town Core Plan	Public Works		CIP General Fund: 408-0901-512.30-00 (Piikoi Interior Renovation Phase II)	\$2,000,000.00

HOLO HOLO 2020 INITIATIVES - COUNTY OF KAUAI FY 12 PROPOSED BUDGET

Project #	Project Description	Primary Agency	Secondary Agency	FY 2012 Budget Location	Amount
24	Expand Līhu'e Civic Center Park/Lawn (rotunda to old county building)	Planning	Public Works	Project not ready for funding	\$0.00
25a	Implement Complete Streets island-wide	Public Works/Roads		CIP Bond Fund: 401-2001-601.30-00 (Complete Streets/Safe Routes to Schools - Kawaihau/Mailihuna Road)	\$155,000.00
25b	Implement Complete Streets island-wide	Public Works/Roads		CIP General Fund: 408-2071-624.85-02 (Hardy Street Improvements - County Match)	\$900,000.00
25c	Implement Complete Streets island-wide	Planning		CIP Bond Fund: 401-0801-512.30-00 (Līhu'e Development Plan)	\$905,000.00
26	Increased LEED-certified buildings	Public Works	OED	No new building construction slated for FY12	\$0.00
27a	Safe routes to school/ Walkable communities	Public Works/Roads		CIP Bond Fund: 401-2001-601.30-00 (Complete Streets/Safe Routes to Schools - Kawaihau/Mailihuna Road) <i>funding included in project #28</i>	\$0.00
27b	Safe routes to school/ Walkable communities	Public Works/Roads		CIP Bond Fund: 401-0801-512.30-00 (Līhu'e Development Plan) <i>funding included in project #25c</i>	\$0.00
28	Pave the road to Kalalau lookout	Public Works/Roads	State DOT/DLNR	CIP Bond Fund: 401-2071-624.30-00 (Kokee Road - Matching \$999,792) and CIP Highway Fund: 409-2071-624.30-00 (Kokee Road Resurfacing -FHWA \$23,029)	\$1,022,821.00
29	Develop new resource recovery park and landfill site	Public Works/Solid Waste		CIP Bond Fund: 401-2031-641.30-00 (New Landfill and Resource Recovery Park Development/Acquisition) <i>funding included in project #10</i>	\$0.00
30	Close Kekaha landfill	Public Works/Solid Waste		Closure activities still several years away	\$0.00
31	Insuring continued viability of PMRF	Senator Inouye	Mayor's Office	Mayor's Office and OED working with federal partners	\$0.00

HOLO HOLO 2020 INITIATIVES - COUNTY OF KAUAI FY 12 PROPOSED BUDGET

Project #	Project Description	Primary Agency	Secondary Agency	FY 2012 Budget Location	Amount
32a	Leasing of 1,000 of land to farmers at Kalepa	OED	State ADC	County partnership with Grove Farm and Agribusiness Development Corporation as part of proposed new landfill and resource recovery park development <i>funding included in project #10</i>	\$0.00
32b	Leasing of 1,000 of land to farmers at Kalepa	OED		OED feasibility study of Food and Agriculture CEDS industry cluster	\$50,000.00
33	Preserve & maintain Kokee State Park	State DLNR		County partnership with State DLNR and community	\$0.00
34	Kūhiʻō Highway widening project	State DOT Highways		County support of HDOT efforts to move project	\$0.00
35	Additional hybrid buses with increased ridership	Transportation		Transportation Agency operating budget vehicle lease purchase	\$60,000.00
36	Increased alternative transportation (Kaua'i bus, connecting shuttle services, bike/walking paths)	Transportation		<i>See project #4, 6, 16, 25, 27, 35, 37, 38</i>	\$0.00
37	All sheltered bus stops	Transportation		CIP General Fund: 408-4501-693.30-00 (Sheltered Bus Stops)	\$250,000.00
38	Expand bus service routes and hours of operation	Transportation		Transportation Agency Operating Budget (various line items)	\$1,200,000.00

TOTAL ALL FUNDS (FED/STATE/COUNTY) \$31,439,272.00

